

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Supreme Court									
General Funds	28.0	27.0	27.0	27.0		2,508.8	2,409.6	2,458.9	2,449.2
Appropriated S/F						75.9	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3		1,238.0	845.1	876.1	876.1
	39.3	38.3	38.3	38.3		3,822.7	3,404.1	3,484.4	3,474.7
Court of Chancery									
General Funds	26.0	26.0	29.0	26.0		2,324.0	2,201.3	2,420.4	2,238.0
Appropriated S/F	21.0	21.0	21.0	21.0		1,275.1	1,458.5	1,520.5	1,504.1
Non-Appropriated S/F						336.2			
	47.0	47.0	50.0	47.0		3,935.3	3,659.8	3,940.9	3,742.1
Superior Court									
General Funds	286.0	279.0	297.0	283.0		16,798.1	16,527.8	17,880.1	16,959.8
Appropriated S/F									
Non-Appropriated S/F	6.0	6.0	2.0	2.0		517.1		117.5	117.5
	292.0	285.0	299.0	285.0		17,315.2	16,527.8	17,997.6	17,077.3
Court of Common Pleas									
General Funds	125.0	123.0	125.0	124.0		6,947.6	6,827.1	7,328.1	6,989.4
Appropriated S/F	3.0	4.0	4.0	4.0		52.2	167.2	167.2	167.2
Non-Appropriated S/F	1.0	1.0				1,331.2			
	129.0	128.0	129.0	128.0		8,331.0	6,994.3	7,495.3	7,156.6
Family Court									
General Funds	268.0	259.0	264.0	261.0		14,302.3	14,221.3	15,024.6	14,526.6
Appropriated S/F	63.0	64.0	64.0	64.0		2,898.5	3,263.8	3,408.8	3,368.8
Non-Appropriated S/F	4.0	3.0	1.0	1.0		1,034.7	46.2	46.2	46.2
	335.0	326.0	329.0	326.0		18,235.5	17,531.3	18,479.6	17,941.6
Justices of the Peace									
General Funds	245.0	242.5	251.5	242.5		13,404.2	13,463.9	14,211.0	13,644.9
Appropriated S/F									
Non-Appropriated S/F						3,141.7			
	245.0	242.5	251.5	242.5		16,545.9	13,463.9	14,211.0	13,644.9
Admin Office of the Courts									
General Funds	65.5	76.5	79.5	77.5		8,757.7	9,235.3	10,415.5	9,969.4
Appropriated S/F						18.9	458.2	458.2	33.4
Non-Appropriated S/F	4.0	4.0	3.0	3.0		347.3	220.4	212.6	212.6
	69.5	80.5	82.5	80.5		9,123.9	9,913.9	11,086.3	10,215.4
AOC - Non-Judicial Services									
General Funds	21.0	21.0	21.0	21.0		1,372.1	1,400.1	1,430.6	1,410.4
Appropriated S/F	8.0	8.0	8.0	8.0		1,700.3	3,067.9	3,067.9	3,067.9
Non-Appropriated S/F						7,485.2	100.0	100.0	100.0
	29.0	29.0	29.0	29.0		10,557.6	4,568.0	4,598.5	4,578.3
TOTAL									
General Funds	1,064.5	1,054.0	1,094.0	1,062.0		66,414.8	66,286.4	71,169.2	68,187.7
Appropriated S/F	95.0	97.0	97.0	97.0		6,020.9	8,565.0	8,772.0	8,290.8
Non-Appropriated S/F	26.3	25.3	17.3	17.3		15,431.4	1,211.7	1,352.4	1,352.4
	1,185.8	1,176.3	1,208.3	1,176.3		87,867.1	76,063.1	81,293.6	77,830.9

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.6	1,802.4		
Special Funds					-0.2			
SUBTOTAL					-0.8	1,802.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					66,414.2	68,088.8	71,169.2	68,187.7
Special Funds					21,452.1	9,776.7	10,124.4	9,643.2
TOTAL					87,866.3	77,865.5	81,293.6	77,830.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					66,414.2	68,088.8	71,169.2	68,187.7
Special Funds					21,452.1	9,776.7	10,124.4	9,643.2
GRAND TOTAL					87,866.3	77,865.5	81,293.6	77,830.9
		(Reverted)			87.0			
		(Encumbered)			711.8			
		(Continuing)			1,090.6			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
Supreme Court								
General Funds	28.0	27.0	27.0	27.0	2,508.8	2,409.6	2,458.9	2,449.2
Appropriated S/F					75.9	149.4	149.4	149.4
Non-Appropriated S/F					321.3			
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>2,906.0</u>	<u>2,559.0</u>	<u>2,608.3</u>	<u>2,598.6</u>
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>916.7</u>	<u>845.1</u>	<u>876.1</u>	<u>876.1</u>
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>916.7</u>	<u>845.1</u>	<u>876.1</u>	<u>876.1</u>
TOTAL								
General Funds	28.0	27.0	27.0	27.0	2,508.8	2,409.6	2,458.9	2,449.2
Appropriated S/F					75.9	149.4	149.4	149.4
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>1,238.0</u>	<u>845.1</u>	<u>876.1</u>	<u>876.1</u>
	<u>39.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>3,822.7</u>	<u>3,404.1</u>	<u>3,484.4</u>	<u>3,474.7</u>

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,378.5	2,274.0	2,323.3	2,313.6				2,313.6
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	<u>2,378.5</u>	<u>2,283.5</u>	<u>2,332.8</u>	<u>2,323.1</u>				<u>2,323.1</u>
Travel								
General Funds	13.3	13.4	13.4	13.4				13.4
Appropriated S/F	3.3	6.8	6.8	6.8				6.8
Non-Appropriated S/F	4.0							
	<u>20.6</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds	80.0	83.1	83.1	83.1				83.1
Appropriated S/F	69.5	121.4	121.4	121.4				121.4
Non-Appropriated S/F	197.8							
	<u>347.3</u>	<u>204.5</u>	<u>204.5</u>	<u>204.5</u>				<u>204.5</u>
Supplies and Materials								
General Funds	36.0	38.1	38.1	38.1				38.1
Appropriated S/F	3.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	28.7							
	<u>67.8</u>	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F	13.8							
	<u>13.8</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	77.0							
	<u>77.0</u>							
Court on the Judiciary								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	2,508.8	2,409.6	2,458.9	2,449.2				2,449.2
Appropriated S/F	75.9	149.4	149.4	149.4				149.4
Non-Appropriated S/F	321.3							
	<u>2,906.0</u>	<u>2,559.0</u>	<u>2,608.3</u>	<u>2,598.6</u>				<u>2,598.6</u>
IPU REVENUES								
General Funds	57.8	93.0	60.0	60.0				60.0
Appropriated S/F	80.5	41.0	41.0	41.0				41.0
Non-Appropriated S/F	491.9	173.0	173.0	173.0				173.0
	<u>630.2</u>	<u>307.0</u>	<u>274.0</u>	<u>274.0</u>				<u>274.0</u>
POSITIONS								
General Funds	28.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$9.7 in Personnel Costs for salary/health insurance shortfall.

**JUDICIAL
SUPREME COURT
REG- ARMS OF THE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-40								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	603.5	656.1	687.1	656.1	31.0			687.1
	603.5	656.1	687.1	656.1	31.0			687.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0	3.0	3.0	3.0				3.0
	2.0	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	279.6	132.0	132.0	132.0				132.0
	279.6	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.7	54.0	54.0	54.0				54.0
	30.7	54.0	54.0	54.0				54.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	0.9							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	916.7	845.1	876.1	845.1	31.0			876.1
	916.7	845.1	876.1	845.1	31.0			876.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,020.6	893.0	893.0	893.0				893.0
	1,020.6	893.0	893.0	893.0				893.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3				11.3

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend funding to maintain Fiscal Year 2004 level of service.

**JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,212.9	2,106.6	2,285.1	2,143.3				2,143.3
Appropriated S/F	358.5	394.7	456.7	394.7	45.6			440.3
Non-Appropriated S/F								
	<u>2,571.4</u>	<u>2,501.3</u>	<u>2,741.8</u>	<u>2,538.0</u>	<u>45.6</u>			<u>2,583.6</u>
Travel								
General Funds	8.1	13.0	13.0	13.0				13.0
Appropriated S/F	1.3	5.5	5.5	5.5				5.5
Non-Appropriated S/F								
	<u>9.4</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	70.4	55.7	68.6	55.7				55.7
Appropriated S/F	843.2	985.8	985.8	985.8				985.8
Non-Appropriated S/F	336.2							
	<u>1,249.8</u>	<u>1,041.5</u>	<u>1,054.4</u>	<u>1,041.5</u>				<u>1,041.5</u>
Supplies and Materials								
General Funds	26.3	26.0	34.1	26.0				26.0
Appropriated S/F	34.1	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>60.4</u>	<u>63.5</u>	<u>71.6</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds	6.3		19.6					
Appropriated S/F	38.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>44.3</u>	<u>35.0</u>	<u>54.6</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	2,324.0	2,201.3	2,420.4	2,238.0				2,238.0
Appropriated S/F	1,275.1	1,458.5	1,520.5	1,458.5	45.6			1,504.1
Non-Appropriated S/F	336.2							
	<u>3,935.3</u>	<u>3,659.8</u>	<u>3,940.9</u>	<u>3,696.5</u>	<u>45.6</u>			<u>3,742.1</u>
IPU REVENUES								
General Funds	21.8	220.0						
Appropriated S/F	1,520.6	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F	404.4		390.0	390.0				390.0
	<u>1,946.8</u>	<u>1,620.0</u>	<u>1,790.0</u>	<u>1,790.0</u>				<u>1,790.0</u>
POSITIONS								
General Funds	26.0	26.0	29.0	26.0				26.0
Appropriated S/F	21.0	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>50.0</u>	<u>47.0</u>				<u>47.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$45.6 ASF in Personnel Costs for salary/health insurance shortfall. Do not recommend additional inflation adjustments of \$9.0 and \$16.4 ASF in Personnel Costs.

*Do not recommend inflation and volume adjustments of \$12.0 in Contractual Services for copier costs; \$7.2 in Supplies and Materials; and \$4.0 in Capital Outlay.

*Do not recommend enhancement of \$132.8 in Personnel Costs and 3.0 FTEs (Law Clerks). Do not recommend

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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additional enhancements of \$0.9 in Contractual Services; \$0.9 in Supplies and Materials; and \$15.6 in Capital Outlay for costs associated with these positions.

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	15,393.9	15,226.4	16,284.9	15,491.8			166.6	15,658.4
Appropriated S/F								
Non-Appropriated S/F	286.6		117.5	117.5				117.5
	15,680.5	15,226.4	16,402.4	15,609.3			166.6	15,775.9
Travel								
General Funds	33.1	53.2	69.2	53.2				53.2
Appropriated S/F								
Non-Appropriated S/F	7.1							
	40.2	53.2	69.2	53.2				53.2
Contractual Services								
General Funds	1,010.9	962.5	1,120.3	962.5				962.5
Appropriated S/F								
Non-Appropriated S/F	42.5							
	1,053.4	962.5	1,120.3	962.5				962.5
Supplies and Materials								
General Funds	276.2	229.7	311.7	229.7				229.7
Appropriated S/F								
Non-Appropriated S/F	12.1							
	288.3	229.7	311.7	229.7				229.7
Capital Outlay								
General Funds	63.0	56.0	94.0	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	168.8							
	231.8	56.0	94.0	56.0				56.0
One-Time								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	21.0							
TOTAL								
General Funds	16,798.1	16,527.8	17,880.1	16,793.2			166.6	16,959.8
Appropriated S/F								
Non-Appropriated S/F	517.1		117.5	117.5				117.5
	17,315.2	16,527.8	17,997.6	16,910.7			166.6	17,077.3
IPU REVENUES								
General Funds	3,265.8	2,015.1	2,026.6	2,026.6				2,026.6
Appropriated S/F								
Non-Appropriated S/F	401.7		150.0	150.0				150.0
	3,667.5	2,015.1	2,176.6	2,176.6				2,176.6
POSITIONS								
General Funds	286.0	279.0	297.0	279.0			4.0	283.0
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	2.0	2.0				2.0
	292.0	285.0	299.0	281.0			4.0	285.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (4.0) NSF FTEs to reflect expiration of federal grant funding.

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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*Do not recommend inflation and volume adjustments of \$175.4 in Personnel Costs for salary/health insurance shortfall; \$16.0 in Travel; \$60.0 in Contractual Services for jury fees; \$60.0 in Contractual Services for additional jury fee costs; \$24.0 in Contractual Services; \$8.0 in Contractual Services for additional transcript expenses; \$5.8 in Contractual Services for additional postage costs; and \$28.0 in Supplies and Materials.

*Recommend enhancement of \$166.6 in Personnel Costs and 4.0 FTEs (3.0 Judicial Case Manager IIs and 1.0 Judicial Case Manager) for positions associated with expiring federal grants. Do not recommend additional enhancement of \$2.5 in Personnel Costs; \$12.0 in Supplies and Materials; and \$8.0 in Capital Outlay.

*Do not recommend enhancements of \$321.6 in Personnel Costs and 10.0 FTEs to provide additional security, case processing and support services; \$127.0 in Personnel Costs and 4.0 FTEs for collections activities; \$42.0 in Supplies and Materials and \$30.0 in Capital Outlay for costs related to positions.

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	6,638.6	6,552.7	6,950.1	6,666.9			48.1	6,715.0
Appropriated S/F	45.5	163.2	163.2	163.2				163.2
Non-Appropriated S/F	46.7							
	<u>6,730.8</u>	<u>6,715.9</u>	<u>7,113.3</u>	<u>6,830.1</u>			<u>48.1</u>	<u>6,878.2</u>
Travel								
General Funds	10.2	11.0	16.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>13.5</u>	<u>11.0</u>	<u>16.0</u>	<u>11.0</u>				<u>11.0</u>
Contractual Services								
General Funds	193.3	182.1	206.4	182.1				182.1
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>195.8</u>	<u>182.1</u>	<u>206.4</u>	<u>182.1</u>				<u>182.1</u>
Supplies and Materials								
General Funds	89.6	74.2	90.0	74.2				74.2
Appropriated S/F								
Non-Appropriated S/F	8.1							
	<u>97.7</u>	<u>74.2</u>	<u>90.0</u>	<u>74.2</u>				<u>74.2</u>
Capital Outlay								
General Funds	15.9	7.1	65.6	7.1				7.1
Appropriated S/F	6.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.2							
	<u>23.8</u>	<u>11.1</u>	<u>69.6</u>	<u>11.1</u>				<u>11.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,269.4							
	<u>1,269.4</u>							
TOTAL								
General Funds	6,947.6	6,827.1	7,328.1	6,941.3			48.1	6,989.4
Appropriated S/F	52.2	167.2	167.2	167.2				167.2
Non-Appropriated S/F	1,331.2							
	<u>8,331.0</u>	<u>6,994.3</u>	<u>7,495.3</u>	<u>7,108.5</u>			<u>48.1</u>	<u>7,156.6</u>
IPU REVENUES								
General Funds	3,270.8	5,512.6	5,512.6	5,512.6				5,512.6
Appropriated S/F	226.7	172.6	172.6	172.6				172.6
Non-Appropriated S/F	1,353.4							
	<u>4,850.9</u>	<u>5,685.2</u>	<u>5,685.2</u>	<u>5,685.2</u>				<u>5,685.2</u>
POSITIONS								
General Funds	125.0	123.0	125.0	123.0			1.0	124.0
Appropriated S/F	3.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	1.0						
	<u>129.0</u>	<u>128.0</u>	<u>129.0</u>	<u>127.0</u>			<u>1.0</u>	<u>128.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) NSF FTE due to expiration of federal grant funding.

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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*Do not recommend inflation and volume adjustments of \$173.4 in Personnel Costs for salary/health insurance shortfall; \$3.0 in Travel; \$7.5 in Contractual Services; \$10.0 in Contractual Services for additional copy costs; \$5.0 in Contractual Services for additional Fleet Services costs; \$10.0 in Supplies and Materials; \$5.0 in Supplies and Materials for additional computer supplies; and \$4.0 in Capital Outlay.

*Recommend enhancement of \$48.1 in Personnel Costs and 1.0 FTE Mediation Arbitration Officer for a position associated with an expiring federal grant. Do not recommend enhancements of \$44.3 in Personnel Costs and 1.0 FTE (Law Clerk) for Kent and Sussex counties; \$17.4 in Personnel Costs for a casual/seasonal records management clerk; \$2.0 in Travel; \$1.8 in Contractual Services; \$0.8 in Supplies and Materials; and \$4.5 in Capital Outlay for costs related to positions.

*Do not recommend one-time funding of \$50.0 in Capital Outlay for work stations and a filing system in Kent County.

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	13,705.1	13,624.9	14,311.0	13,862.4			67.8	13,930.2
Appropriated S/F	2,654.5	2,923.8	2,960.4	2,923.8	105.0	-108.4		2,920.4
Non-Appropriated S/F	97.2	41.3	41.3	41.3				41.3
	16,456.8	16,590.0	17,312.7	16,827.5	105.0	-108.4	67.8	16,891.9
Travel								
General Funds	19.9	30.0	30.3	30.0				30.0
Appropriated S/F	2.5	12.3	12.3	12.3				12.3
Non-Appropriated S/F	8.6							
	31.0	42.3	42.6	42.3				42.3
Contractual Services								
General Funds	421.9	440.1	459.9	440.1				440.1
Appropriated S/F	153.6	217.5	217.5	217.5				217.5
Non-Appropriated S/F	563.7	4.9	4.9	4.9				4.9
	1,139.2	662.5	682.3	662.5				662.5
Supplies and Materials								
General Funds	125.2	126.3	134.4	126.3				126.3
Appropriated S/F	45.8	62.2	62.2	62.2				62.2
Non-Appropriated S/F	4.9							
	175.9	188.5	196.6	188.5				188.5
Capital Outlay								
General Funds			89.0					
Appropriated S/F	41.0	48.0	48.0	48.0				48.0
Non-Appropriated S/F	58.2							
	99.2	48.0	137.0	48.0				48.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	302.1							
	302.1							
NCC Admin Office Space								
General Funds	19.8							
Appropriated S/F								
Non-Appropriated S/F								
	19.8							
Quality Improvement								
General Funds	10.4							
Appropriated S/F								
Non-Appropriated S/F								
	10.4							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	1.1		108.4			108.4		108.4
Non-Appropriated S/F								
	1.1		108.4			108.4		108.4
TOTAL								
General Funds	14,302.3	14,221.3	15,024.6	14,458.8			67.8	14,526.6
Appropriated S/F	2,898.5	3,263.8	3,408.8	3,263.8	105.0			3,368.8
Non-Appropriated S/F	1,034.7	46.2	46.2	46.2				46.2
	18,235.5	17,531.3	18,479.6	17,768.8	105.0		67.8	17,941.6

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds	773.1	1,033.6	1,033.6	1,033.6				1,033.6
Appropriated S/F	3,433.3	3,182.7	3,415.4	3,415.4				3,415.4
Non-Appropriated S/F	1,488.6	46.2	80.9	80.9				80.9
	<u>5,695.0</u>	<u>4,262.5</u>	<u>4,529.9</u>	<u>4,529.9</u>				4,529.9
POSITIONS								
General Funds	268.0	259.0	264.0	259.0			2.0	261.0
Appropriated S/F	63.0	64.0	64.0	64.0				64.0
Non-Appropriated S/F	4.0	3.0	1.0	1.0				1.0
	<u>335.0</u>	<u>326.0</u>	<u>329.0</u>	<u>324.0</u>			<u>2.0</u>	326.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (2.0) NSF FTEs due to expiration of federal grant funding.

*Recommend inflation and volume adjustment of \$105.0 ASF in Personnel Costs for salary/health insurance shortfall. Do not recommend additional adjustments of \$286.0 and \$40.0 ASF in Personnel Costs.

*Do not recommend inflation and volume adjustments of \$18.6 in Contractual Services and \$1.8 in Supplies and Materials.

*Recommend structural change transferring \$108.4 from Personnel Costs to Child Protection Registry Appeals.

*Recommend enhancement of \$67.8 in Personnel Costs and 2.0 FTE Judicial Case Manager IIs for positions associated with an expiring federal grant. Do not recommend additional enhancements of \$94.8 in Personnel Costs and 3.0 FTEs; \$0.3 in Travel; \$1.2 in Contractual Services; and \$1.5 in Supplies and Materials for costs associated with new positions to support the Commissioner who hears Child Protection Registry appeal cases.

*Recommend one-time funding in the Budget Office's Development Fund to replace telephone system in Kent County Family Court Building. Do not recommend one-time funding of \$78.3 in Capital Outlay to replace telephone system.

*Do not recommend one-time funding of \$4.8 in Supplies and Materials and \$10.7 in Capital Outlay for computer equipment/radio for new positions.

**JUDICIAL
JUSTICES OF THE PEACE
JUSTICES OF THE PEACE
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	11,606.2	11,614.8	12,276.2	11,817.3				11,817.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,606.2</u>	<u>11,614.8</u>	<u>12,276.2</u>	<u>11,817.3</u>				<u>11,817.3</u>
Travel								
General Funds	3.1	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
Contractual Services								
General Funds	1,185.3	1,240.3	1,318.5	1,240.3				1,240.3
Appropriated S/F								
Non-Appropriated S/F	8.9							
	<u>1,194.2</u>	<u>1,240.3</u>	<u>1,318.5</u>	<u>1,240.3</u>				<u>1,240.3</u>
Energy								
General Funds	83.2	93.2	93.2	93.2				93.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.2</u>	<u>93.2</u>	<u>93.2</u>	<u>93.2</u>				<u>93.2</u>
Supplies and Materials								
General Funds	120.3	131.2	138.7	131.2				131.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.3</u>	<u>131.2</u>	<u>138.7</u>	<u>131.2</u>				<u>131.2</u>
Capital Outlay								
General Funds	12.4	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Debt Service								
General Funds	383.7	362.5	362.5	341.0				341.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>383.7</u>	<u>362.5</u>	<u>362.5</u>	<u>341.0</u>				<u>341.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,132.8							
	<u>3,132.8</u>							
First Quality								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
TOTAL								
General Funds	13,404.2	13,463.9	14,211.0	13,644.9				13,644.9
Appropriated S/F								
Non-Appropriated S/F	3,141.7							
	<u>16,545.9</u>	<u>13,463.9</u>	<u>14,211.0</u>	<u>13,644.9</u>				<u>13,644.9</u>

**JUDICIAL
JUSTICES OF THE PEACE
JUSTICES OF THE PEACE
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds	3,136.8	3,528.4	3,528.4	3,528.4				3,528.4
Appropriated S/F	71.6	3,383.5	3,383.5	3,383.5				3,383.5
Non-Appropriated S/F	3,098.6	3,968.8	3,968.8	3,968.8				3,968.8
	<u>6,307.0</u>	<u>10,880.7</u>	<u>10,880.7</u>	<u>10,880.7</u>				<u>10,880.7</u>
POSITIONS								
General Funds	245.0	242.5	251.5	242.5				242.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>245.0</u>	<u>242.5</u>	<u>251.5</u>	<u>242.5</u>				<u>242.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustments of \$126.8 in Personnel Costs to address salary/health insurance shortfall and \$73.8 in Contractual Services for increased lease, Fleet Services, and custodial costs.

*Do not recommend enhancements of \$189.0 in Personnel Costs and 4.0 FTEs (2.0 Magistrates and 2.0 Judicial Case Processor IIs) for Sussex County; \$143.1 in Personnel Costs and 5.0 FTE Court Security Officers; \$4.4 in Contractual Services for costs related to positions; and \$7.5 in Supplies and Materials for uniforms for Court Security Officers.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
APPROPRIATION UNIT SUMMARY**

02-17-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Office of State Court Admin									
General Funds	23.0	31.0	34.0	32.0	5,394.6	5,433.9	6,367.2	6,123.7	
Appropriated S/F					18.9	458.2	458.2	33.4	
Non-Appropriated S/F	4.0	4.0	3.0	3.0	259.0	220.4	212.6	212.6	
	27.0	35.0	37.0	35.0	5,672.5	6,112.5	7,038.0	6,369.7	
Central Collections Office									
General Funds	7.0	8.0	8.0	8.0	436.9	445.2	475.9	451.9	
Appropriated S/F									
Non-Appropriated S/F					88.3				
	7.0	8.0	8.0	8.0	525.2	445.2	475.9	451.9	
Judicial Information Center									
General Funds	31.0	34.0	34.0	34.0	2,470.8	2,882.6	3,097.8	2,919.2	
Appropriated S/F									
Non-Appropriated S/F									
	31.0	34.0	34.0	34.0	2,470.8	2,882.6	3,097.8	2,919.2	
Law Libraries									
General Funds	4.5	3.5	3.5	3.5	455.4	473.6	474.6	474.6	
Appropriated S/F									
Non-Appropriated S/F									
	4.5	3.5	3.5	3.5	455.4	473.6	474.6	474.6	
TOTAL									
General Funds	65.5	76.5	79.5	77.5	8,757.7	9,235.3	10,415.5	9,969.4	
Appropriated S/F					18.9	458.2	458.2	33.4	
Non-Appropriated S/F	4.0	4.0	3.0	3.0	347.3	220.4	212.6	212.6	
	69.5	80.5	82.5	80.5	9,123.9	9,913.9	11,086.3	10,215.4	

**JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,317.4	1,711.8	1,845.2	1,741.6			23.2	1,764.8
Appropriated S/F								
Non-Appropriated S/F	199.3	203.4	195.6	195.6				195.6
	1,516.7	1,915.2	2,040.8	1,937.2			23.2	1,960.4
Travel								
General Funds	14.6	16.1	17.3	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F	1.0	4.0	4.0	4.0				4.0
	15.6	20.1	21.3	20.1				20.1
Contractual Services								
General Funds	752.6	886.2	836.6	886.2		-53.2		833.0
Appropriated S/F								
Non-Appropriated S/F	51.2	6.0	6.0	6.0				6.0
	803.8	892.2	842.6	892.2		-53.2		839.0
Energy								
General Funds	3.0	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.5	3.5	3.5				3.5
Supplies and Materials								
General Funds	83.7	47.0	98.2	47.0		50.0		97.0
Appropriated S/F								
Non-Appropriated S/F	6.6	2.0	2.0	2.0				2.0
	90.3	49.0	100.2	49.0		50.0		99.0
Capital Outlay								
General Funds			13.0					
Appropriated S/F								
Non-Appropriated S/F	0.9	5.0	5.0	5.0				5.0
	0.9	5.0	18.0	5.0				5.0
One-Time								
General Funds	495.2							
Appropriated S/F								
Non-Appropriated S/F								
	495.2							
Retired Judges								
General Funds	55.2	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F								
	55.2	47.0	47.0	47.0				47.0
Continuing Judicial Education								
General Funds	58.8	13.3	53.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F								
	58.8	13.3	53.3	13.3				13.3
Victim Offender Mediation Pgm								
General Funds	420.6						424.8	424.8
Appropriated S/F		424.8	424.8					
Non-Appropriated S/F								
	420.6	424.8	424.8				424.8	424.8

**JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Conflict Attorneys								
General Funds	1,390.3	1,587.8	2,020.7	1,587.8				1,587.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,390.3</u>	<u>1,587.8</u>	<u>2,020.7</u>	<u>1,587.8</u>				<u>1,587.8</u>
CASA Attorneys								
General Funds	172.8	140.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.8</u>	<u>140.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Family Court Civil Attorney								
General Funds	214.5	275.1	415.1	415.1				415.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.5</u>	<u>275.1</u>	<u>415.1</u>	<u>415.1</u>				<u>415.1</u>
Elder Law Program								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Interpreters								
General Funds	158.5	193.9	275.1	193.9		15.2		209.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.5</u>	<u>193.9</u>	<u>275.1</u>	<u>193.9</u>		<u>15.2</u>		<u>209.1</u>
Ct Appntd Attys/Invol Commitmn								
General Funds	96.5	105.3	135.3	105.3				105.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.5</u>	<u>105.3</u>	<u>135.3</u>	<u>105.3</u>				<u>105.3</u>
New Castle County Courthouse								
General Funds	91.6	356.9	356.9	356.9				356.9
Appropriated S/F	18.9	33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	<u>110.5</u>	<u>390.3</u>	<u>390.3</u>	<u>390.3</u>				<u>390.3</u>
Computer Training								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>							
TOTAL								
General Funds	5,394.6	5,433.9	6,367.2	5,663.7		12.0	448.0	6,123.7
Appropriated S/F	18.9	458.2	458.2	33.4				33.4
Non-Appropriated S/F	259.0	220.4	212.6	212.6				212.6
	<u>5,672.5</u>	<u>6,112.5</u>	<u>7,038.0</u>	<u>5,909.7</u>		<u>12.0</u>	<u>448.0</u>	<u>6,369.7</u>
IPU REVENUES								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F			460.0	460.0				460.0
Non-Appropriated S/F	67.0	300.0	200.0	200.0				200.0
	<u>67.0</u>	<u>302.5</u>	<u>662.5</u>	<u>662.5</u>				<u>662.5</u>

**JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	23.0	31.0	34.0	31.0			1.0	32.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	3.0	3.0				3.0
	27.0	35.0	37.0	34.0			1.0	35.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) NSF FTE to reflect expiration of federal grant funding; \$60.0 in CASA Attorneys; and \$140.0 in Family Court Civil Attorney for projected shortfall. Do not recommend additional base adjustment of \$200.0 in Conflict Attorneys for projected shortfall.

*Base adjustment includes (\$424.8) ASF and enhancement of \$424.8 in Victim Offender Mediation Program to change program funding from Appropriated Special Fund to General Fund.

*Do not recommend inflation and volume adjustments of \$40.0 in Continuing Judicial Education; \$232.9 in Conflict Attorneys; and \$30.0 in Court Appointed Attorneys/Involuntary Commitment for potential additional volume.

*Recommend structural changes transferring \$12.0 in Contractual Services from Administrative Office of the Courts, Office of the Child Advocate (02-18-05) for administering joint operational costs; \$15.2 from Contractual Services to Interpreters; and \$50.0 from Contractual Services to Supplies and Materials.

*Recommend enhancement of \$23.2 in Personnel Costs and 1.0 FTE Criminal Justice Coordinator for a position associated with an expiring federal grant. Do not recommend additional enhancement of \$6.9 in Personnel Costs.

*Do not recommend enhancements of \$33.6 in Personnel Costs and 1.0 FTE; \$39.9 in Personnel Costs and 1.0 FTE; \$.2 in Travel; \$2.5 in Contractual Services; \$1.2 in Supplies and Materials for costs related to new positions; and \$66.0 in Interpreters to increase compensation.

*Do not recommend one-time funding of \$13.0 in Capital Outlay for costs related to new positions.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
CENTRAL COLLECTIONS OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	375.6	384.0	390.7	390.7				390.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.6</u>	<u>384.0</u>	<u>390.7</u>	<u>390.7</u>				<u>390.7</u>
Travel								
General Funds	3.3	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Contractual Services								
General Funds	40.0	39.2	63.2	39.2				39.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>39.2</u>	<u>63.2</u>	<u>39.2</u>				<u>39.2</u>
Energy								
General Funds	2.5	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Supplies and Materials								
General Funds	11.7	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Capital Outlay								
General Funds	3.8	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>88.3</u>							
	88.3							
TOTAL								
General Funds	436.9	445.2	475.9	451.9				451.9
Appropriated S/F								
Non-Appropriated S/F	<u>88.3</u>							
	525.2	445.2	475.9	451.9				451.9
IPU REVENUES								
General Funds	35.7	0.5	46.5	46.5				46.5
Appropriated S/F								
Non-Appropriated S/F	<u>97.1</u>		150.0	150.0				<u>150.0</u>
	132.8	0.5	196.5	196.5				196.5
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

**JUDICIAL
ADMIN OFFICE OF THE COURTS
CENTRAL COLLECTIONS OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustments of \$0.8 in Contractual Services for rent increases and \$23.2 in Contractual Services for costs associated with expanded collections activities.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,791.0	2,097.1	2,157.6	2,133.7				2,133.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,791.0</u>	<u>2,097.1</u>	<u>2,157.6</u>	<u>2,133.7</u>				<u>2,133.7</u>
Travel								
General Funds	14.0	14.3	14.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.3</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
Contractual Services								
General Funds	424.1	509.0	663.7	509.0				509.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>424.1</u>	<u>509.0</u>	<u>663.7</u>	<u>509.0</u>				<u>509.0</u>
Energy								
General Funds	13.7	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Supplies and Materials								
General Funds	33.0	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	78.2	215.9	215.9	215.9				215.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.2</u>	<u>215.9</u>	<u>215.9</u>	<u>215.9</u>				<u>215.9</u>
One-Time								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>							
Development								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>							
Data Development								
General Funds	82.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.5</u>							
TOTAL								
General Funds	2,470.8	2,882.6	3,097.8	2,919.2				2,919.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,470.8</u>	<u>2,882.6</u>	<u>3,097.8</u>	<u>2,919.2</u>				<u>2,919.2</u>

**JUDICIAL
ADMIN OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds	31.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustments of \$23.9 in Personnel Costs for salary/health insurance shortfall and \$4.7 in Contractual Services for rent increases.

*Do not recommend enhancement of \$150.0 in Contractual Services for software agreement.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

02-17-05

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	156.3	163.4	164.4	164.4				164.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>156.3</u>	<u>163.4</u>	<u>164.4</u>	<u>164.4</u>				<u>164.4</u>
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
Contractual Services								
General Funds	15.1	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.1</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
Supplies and Materials								
General Funds	283.9	299.5	299.5	299.5				299.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>283.9</u>	<u>299.5</u>	<u>299.5</u>	<u>299.5</u>				<u>299.5</u>
TOTAL								
General Funds	455.4	473.6	474.6	474.6				474.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>455.4</u>	<u>473.6</u>	<u>474.6</u>	<u>474.6</u>				<u>474.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY**

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Office of the Public Guardian								
General Funds	7.5	7.5	7.5	7.5	418.9	418.8	440.5	428.7
Appropriated S/F								
Non-Appropriated S/F					0.6			
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>419.5</u>	<u>418.8</u>	<u>440.5</u>	<u>428.7</u>
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0	1,700.3	3,067.9	3,067.9	3,067.9
Non-Appropriated S/F					7,477.1			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>9,177.4</u>	<u>3,067.9</u>	<u>3,067.9</u>	<u>3,067.9</u>
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	423.7	455.9	471.0	461.5
Appropriated S/F								
Non-Appropriated S/F					7.5	100.0	100.0	100.0
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>431.2</u>	<u>555.9</u>	<u>571.0</u>	<u>561.5</u>
Educ. Surrogate Parent Prog								
General Funds	1.0	1.0	1.0	1.0	75.5	72.3	73.5	73.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>75.5</u>	<u>72.3</u>	<u>73.5</u>	<u>73.5</u>
Office of the Child Advocate								
General Funds	5.0	5.0	5.0	5.0	454.0	453.1	445.6	446.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>454.0</u>	<u>453.1</u>	<u>445.6</u>	<u>446.7</u>
TOTAL								
General Funds	21.0	21.0	21.0	21.0	1,372.1	1,400.1	1,430.6	1,410.4
Appropriated S/F	8.0	8.0	8.0	8.0	1,700.3	3,067.9	3,067.9	3,067.9
Non-Appropriated S/F					7,485.2	100.0	100.0	100.0
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>10,557.6</u>	<u>4,568.0</u>	<u>4,598.5</u>	<u>4,578.3</u>

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	393.2	393.6	415.3	403.5				403.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>393.2</u>	<u>393.6</u>	<u>415.3</u>	<u>403.5</u>				<u>403.5</u>
Travel								
General Funds	3.2	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	16.6	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>17.2</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Supplies and Materials								
General Funds	4.9	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Special Needs Fund								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	418.9	418.8	440.5	428.7				428.7
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>419.5</u>	<u>418.8</u>	<u>440.5</u>	<u>428.7</u>				<u>428.7</u>
IPU REVENUES								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	-2.8							
	<u>-2.8</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$11.8 in Personnel Costs for salary/health insurance shortfall.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY**

02-18-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	354.0	439.7	439.7	439.7				439.7
Non-Appropriated S/F								
	<u>354.0</u>	<u>439.7</u>	<u>439.7</u>	<u>439.7</u>				<u>439.7</u>
Travel								
General Funds								
Appropriated S/F	25.5	29.0	29.0	29.0				29.0
Non-Appropriated S/F	4.0							
	<u>29.5</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Contractual Services								
General Funds								
Appropriated S/F	72.1	82.7	82.7	82.7				82.7
Non-Appropriated S/F	218.9							
	<u>291.0</u>	<u>82.7</u>	<u>82.7</u>	<u>82.7</u>				<u>82.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.1	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.5	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,254.2							
	<u>7,254.2</u>							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,240.1	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,240.1</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Revenue Refund								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,700.3	3,067.9	3,067.9	3,067.9				3,067.9
Non-Appropriated S/F	7,477.1							
	<u>9,177.4</u>	<u>3,067.9</u>	<u>3,067.9</u>	<u>3,067.9</u>				<u>3,067.9</u>
IPU REVENUES								
General Funds	7,183.1							
Appropriated S/F	-4,678.9	2,530.6	2,612.3	2,612.3				2,612.3
Non-Appropriated S/F	7,377.4		200.0	200.0				200.0
	<u>9,881.6</u>	<u>2,530.6</u>	<u>2,812.3</u>	<u>2,812.3</u>				<u>2,812.3</u>

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY**

02-18-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	297.0	321.2	336.3	326.8				326.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>297.0</u>	<u>321.2</u>	<u>336.3</u>	<u>326.8</u>				<u>326.8</u>
Travel								
General Funds	17.2	17.6	17.6	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
Contractual Services								
General Funds	50.8	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>54.7</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
Supplies and Materials								
General Funds	12.3	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Capital Outlay								
General Funds		1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.5	100.0	100.0	100.0				100.0
	<u>7.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Ivy Davis Scholarship Fund								
General Funds	46.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	423.7	455.9	471.0	461.5				461.5
Appropriated S/F								
Non-Appropriated S/F	7.5	100.0	100.0	100.0				100.0
	<u>431.2</u>	<u>555.9</u>	<u>571.0</u>	<u>561.5</u>				<u>561.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	43.0	10.5	10.5				10.5
	<u>0.1</u>	<u>43.0</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$9.5 in Personnel Costs for salary/health insurance shortfall.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
EDUC. SURROGATE PARENT PROG
INTERNAL PROGRAM UNIT SUMMARY**

02-18-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	68.2	62.3	63.5	63.5				63.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.2</u>	<u>62.3</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Travel								
General Funds	0.9	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	5.0	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Supplies and Materials								
General Funds	1.4	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
TOTAL								
General Funds	75.5	72.3	73.5	73.5				73.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.5</u>	<u>72.3</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

02-18-05

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	387.8	389.9	406.4	395.5		10.9		406.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>387.8</u>	<u>389.9</u>	<u>406.4</u>	<u>395.5</u>		<u>10.9</u>		<u>406.4</u>
Travel								
General Funds	4.0	4.0	4.0	4.0		0.3		4.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>0.3</u>		<u>4.3</u>
Contractual Services								
General Funds	48.4	53.2	29.2	53.2		-23.5		29.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.4</u>	<u>53.2</u>	<u>29.2</u>	<u>53.2</u>		<u>-23.5</u>		<u>29.7</u>
Supplies and Materials								
General Funds	7.2	6.0	6.0	6.0		0.3		6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>		<u>0.3</u>		<u>6.3</u>
One-Time								
General Funds	6.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>							
TOTAL								
General Funds	454.0	453.1	445.6	458.7		-12.0		446.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>454.0</u>	<u>453.1</u>	<u>445.6</u>	<u>458.7</u>		<u>-12.0</u>		<u>446.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes transferring \$10.9 from Contractual Services to Personnel Costs; \$0.3 from Contractual Services to Travel; \$0.3 from Contractual Services to Supplies and Materials; and (\$12.0) in Contractual Services to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) for administering joint operational expenses.